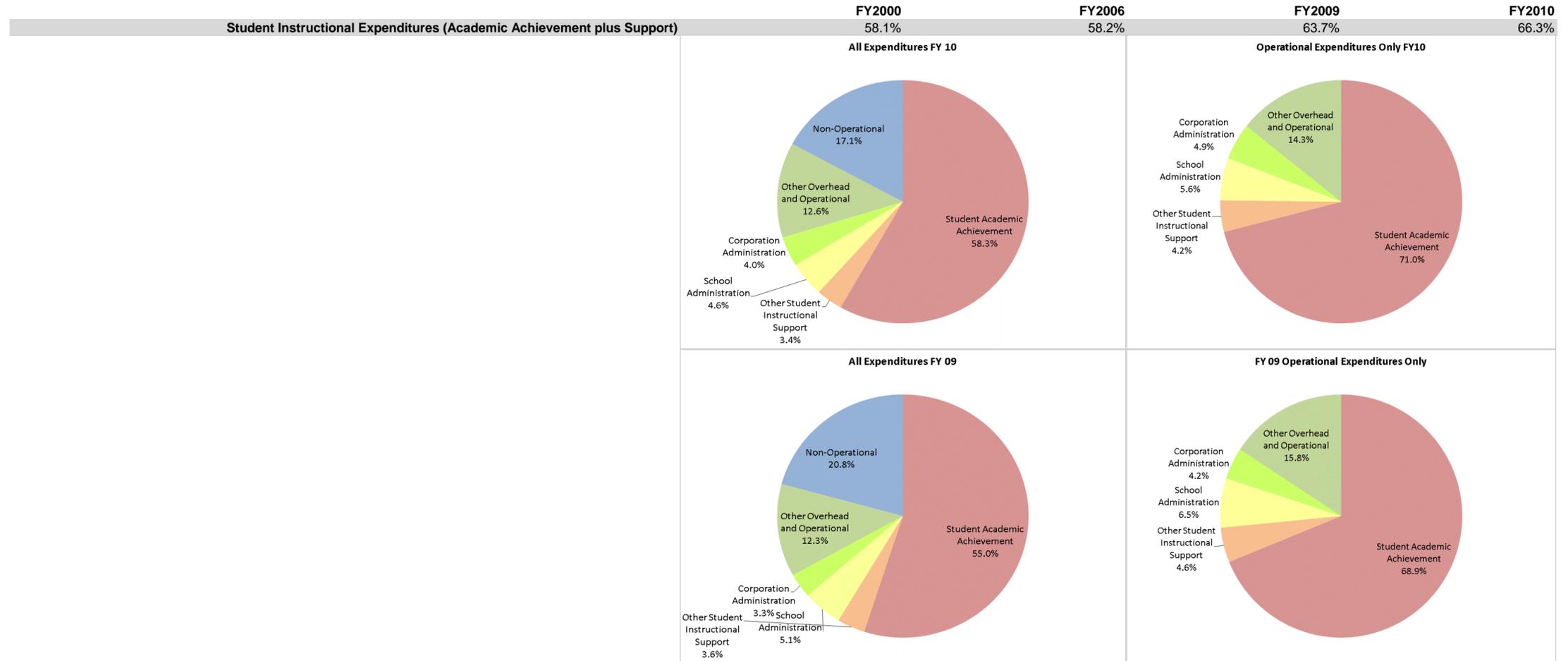


**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2009 - June 2010**  
**Rockville Community School Corp (6300)**

Rockville Community School Corp (6300)

| Student Instructional Category | FY00 % of Total    |       | FY06 % of Total    |       | FY09 % of Total    |       | FY10 % of Total    |       |
|--------------------------------|--------------------|-------|--------------------|-------|--------------------|-------|--------------------|-------|
|                                | FY 2000            | Exp   | FY 2006            | Exp   | FY 2009            | Exp   | FY 2010            | Exp   |
| Student Academic Achievement   | \$3,595,075        | 50.9% | \$4,339,503        | 50.4% | \$5,346,684        | 55.0% | \$5,437,056        | 58.3% |
| Student Instructional Support  | \$509,523          | 7.2%  | \$671,418          | 7.8%  | \$843,474          | 8.7%  | \$748,576          | 8.0%  |
| Overhead and Operational       | \$1,237,947        | 17.5% | \$1,486,759        | 17.3% | \$1,514,085        | 15.6% | \$1,548,832        | 16.6% |
| Nonoperational                 | \$1,718,831        | 24.3% | \$2,112,703        | 24.5% | \$2,017,651        | 20.8% | \$1,597,231        | 17.1% |
| <b>Grand Total</b>             | <b>\$7,061,376</b> |       | <b>\$8,610,383</b> |       | <b>\$9,721,894</b> |       | <b>\$9,331,695</b> |       |



**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2009 - June 2010**  
**Rockville Community School Corp (6300)**

| Student Instructional Category             | Account   | FY 2000            | FY 2006            | FY 2009            | FY 2010            | 10 Year Increase | 4 Year Increase | 1 Year Increase |
|--|---|--------------------|--------------------|--------------------|--------------------|------------------|-----------------|-----------------|
| <b>Student Academic Achievement</b>        |   |                    |                    |                    |                    |                  |                 |                 |
|  | 11050 Regular Programs; Full Day Kindergarten   | \$0                | \$0                | \$0                | \$66,860           |                  |                 |                 |
|  | 11100 Regular Programs; Elementary  | \$1,102,241        | \$1,224,434        | \$2,172,919        | \$2,183,990        | 98%              | 78%             | 1%              |
|  | 11300 Regular Programs; High School   | \$921,518          | \$990,660          | \$1,743,781        | \$1,910,001        | 107%             | 93%             | 10%             |
|  | 11350 Regular Programs; High School; Academic Honors Diploma                                      | \$12,025           | \$17,253           | \$18,483           | \$2,328            | -81%             | -87%            | -87%            |
|  | 11440 Vocational Education; Health Occupations  | \$0                | \$0                | \$29,392           | \$6,450            |                  |                 | -78%            |
|  | 11450 Vocational Education; Consumer and Homemaking   | \$37,258           | \$34,604           | \$47,832           | \$49,283           | 32%              | 42%             | 3%              |
|  | 11510 Vocational Education; Cooperative Education   | \$0                | \$30,693           | \$55,056           | \$46,602           |                  | 52%             | -15%            |
|  | 12110 Gifted And Talented; Gifted and Talented  | \$4,937            | \$3,312            | \$2,142            | \$686              | -86%             | -79%            | -68%            |
|  | 12210 Mental Disabilities; Mild Mental Disabilities   | \$126,172          | \$133,901          | \$204,979          | \$164,445          | 30%              | 23%             | -20%            |
|  | 12220 Mental Disabilities; Moderate Mental Disabilities   | \$9,965            | \$0                | \$0                | \$0                | -100%            |                 |                 |
|  | 12230 Mental Disabilities; Severe Mental Disabilities   | \$11,132           | \$24,786           | \$38,463           | \$36,346           | 226%             | 47%             | -6%             |
|  | 12320 Physical Impairment; Multiple Disabilities  | \$313              | \$5,678            | \$6,578            | \$8,285            | > 500%           | 46%             | 26%             |
|  | 12350 Physical Impairment; Homebound  | \$1,961            | \$4,638            | \$5,178            | \$3,087            | 57%              | -33%            | -40%            |
|  | 12520 Culturally Different; Compensatory  | \$512              | \$0                | \$0                | \$0                | -100%            |                 |                 |
|  | 12610 Learning Disability   | \$103,738          | \$115,625          | \$191,880          | \$169,644          | 64%              | 47%             | -12%            |
|  | 12710 Equal Opportunity At Risk   | \$58,370           | \$0                | \$0                | \$0                | -100%            |                 |                 |
|  | 12810 Special Education Preschool   | \$0                | \$0                | \$31,551           | \$19,130           |                  |                 | -39%            |
|  | 12900 Other Special Programs  | \$0                | \$1,393            | \$42,879           | \$51,698           |                  | > 500%          | 21%             |
|  | 14100 Summer School Programs; Elementary  | \$21,570           | \$0                | \$11,637           | \$0                | -100%            |                 | -100%           |
|  | 14300 Summer School Programs; High School   | \$10,145           | \$10,413           | \$5,482            | \$4,305            | -58%             | -59%            | -21%            |
|  | 16100 Remediation Testing   | \$36,106           | \$31,638           | \$4,937            | \$6,942            | -81%             | -78%            | 41%             |
|  | 17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements | \$142,073          | \$106,320          | \$78,994           | \$17,857           | -87%             | -83%            | -77%            |
|  | 17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other             | \$73,885           | \$139,374          | \$206,519          | \$146,962          | 99%              | 5%              | -29%            |
|  | 22120 Improvement of Instruction; Instruction and Curriculum Development                          | \$276              | \$47,795           | \$82,886           | \$106,861          | > 500%           | 124%            | 29%             |
|  | 22130 Improvement of Instruction; Instructional Staff Training                                    | \$826              | \$1,826            | \$119              | \$0                | -100%            | -100%           | -100%           |
|  | 22190 Improvement of Instruction; Other Improvement of Instructional Services                     | \$0                | \$0                | \$1,791            | \$0                |                  |                 | -100%           |
|  | 22210 Library/Media Services; Service Area Direction  | \$25,950           | \$0                | \$0                | \$0                | -100%            |                 |                 |
|  | 22220 Library/Media Services; School Library  | \$101,057          | \$84,396           | \$129,591          | \$118,152          | 17%              | 40%             | -9%             |
|  | 22230 Library/Media Services; Audiovisual   | \$4,820            | \$5,204            | \$582              | \$388              | -92%             | -93%            | -33%            |
|  | 22310 Instruction, Related Technology; Technology Service Supervision and Administration          | \$0                | \$56,091           | \$109,604          | \$128,758          |                  | 130%            | 17%             |
|  | 22360 Instruction, Related Technology; Network Support  | \$0                | \$155,822          | \$0                | \$0                |                  | -100%           |                 |
|  | 22370 Instruction, Related Technology; Hardware Maintenance and Support                           | \$0                | \$0                | \$37,706           | \$96,005           |                  |                 | 155%            |
|  | 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs                             | \$100,525          | \$117,083          | \$85,726           | \$91,994           | -8%              | -21%            | 7%              |
|  | 25540 Textbooks for Rent or Resale; Other Textbook Rental Service                                 | \$133              | \$125              | \$0                | \$0                | -100%            | -100%           |                 |
|  | 26497 2007 Account Code - Teachers Retirement Fund  | \$124,846          | \$195,085          | \$0                | \$0                |                  |                 |                 |
| <b>Student Academic Achievement Total</b>  |   | <b>\$3,032,353</b> | <b>\$3,538,150</b> | <b>\$5,346,684</b> | <b>\$5,437,056</b> | <b>79%</b>       | <b>54%</b>      | <b>2%</b>       |
| <b>Student Instructional Support</b>       |   |                    |                    |                    |                    |                  |                 |                 |
|  | 21210 Guidance Services; Service Area Direction   | \$48,472           | \$0                | \$0                | \$0                | -100%            |                 |                 |
|  | 21220 Guidance Services; Counseling Services  | \$25,078           | \$110,431          | \$189,363          | \$165,748          | > 500%           | 50%             | -12%            |
|  | 21240 Guidance Services; Information Services   | \$645              | \$135              | \$0                | \$0                | -100%            | -100%           |                 |
|  | 21340 Health Services; Nurse Services   | \$22,970           | \$40,933           | \$78,468           | \$81,758           | 256%             | 100%            | 4%              |
|  | 21420 Psychological Testing   | \$1,905            | \$1,305            | \$0                | \$0                | -100%            | -100%           |                 |
|  | 21520 Speech Pathology and Audiology Services; Speech Pathology Services                          | \$40,876           | \$50,694           | \$77,867           | \$71,102           | 74%              | 40%             | -9%             |
|  | 21990 Other Support Services, Students; Other Student Services                                    | \$0                | \$0                | \$2,990            | \$0                |                  |                 | -100%           |
|  | 24100 Office of The Principal   | \$276,513          | \$314,608          | \$494,787          | \$429,968          | 55%              | 37%             | -13%            |
| <b>Student Instructional Support Total</b> |   | <b>\$416,460</b>   | <b>\$518,106</b>   | <b>\$843,474</b>   | <b>\$748,576</b>   | <b>80%</b>       | <b>44%</b>      | <b>-11%</b>     |
| <b>Overhead and Operational</b>            |   |                    |                    |                    |                    |                  |                 |                 |
|  | 23110 Board of Education; Service Area Direction  | \$14,000           | \$18,600           | \$19,000           | \$24,575           | 76%              | 32%             | 29%             |
|  | 23150 Board of Education; Legal Services  | \$11,149           | \$5,500            | \$3,950            | \$5,500            | -51%             | 0%              | 39%             |
|  | 23160 Board of Education; Promotion Expenses  | \$17,184           | \$3,096            | \$270              | \$1,661            | -90%             | -46%            | > 500%          |
|  | 23190 Board of Education; Other Governing Body Services   | \$8,990            | \$8,509            | \$11,455           | \$9,620            | 7%               | 13%             | -16%            |
|  | 23210 Executive Administration; Office of The Superintendent                                      | \$97,682           | \$129,148          | \$150,130          | \$180,582          | 85%              | 40%             | 20%             |
|  | 25110 Fiscal Services; Office of The Business Manager   | \$0                | \$0                | \$109,597          | \$117,205          |                  |                 | 7%              |
|  | 25120 Fiscal Services; Service Area Direction   | \$31,456           | \$21,024           | \$0                | \$0                | -100%            | -100%           |                 |
|  | 25150 Fiscal Services; Payroll Services   | \$130              | \$333              | \$0                | \$0                | -100%            | -100%           |                 |
|  | 25191 Other Fiscal Services; Refund of Revenue  | \$518              | \$153              | \$10,564           | \$0                | -100%            | -100%           | -100%           |
|  | 25193 Other Fiscal Services; Printed Forms  | \$580              | \$3,149            | \$2,563            | \$2,588            | 346%             | -18%            | 1%              |
|  | 25195 Other Fiscal Services; Bank Account Service Charge  | \$420              | \$1,294            | \$1,108            | \$1,263            | 201%             | -2%             | 14%             |
|  | 25199 Other Fiscal Services; Other  | \$0                | \$0                | \$10,103           | \$27,204           |                  |                 | 169%            |
|  | 25400 Planning, Research, Development and Evaluation  | \$0                | \$475              | \$0                | \$0                |                  | -100%           |                 |

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2009 - June 2010**  
**Rockville Community School Corp (6300)**

| Student Instructional Category        | Account  | FY 2000            | FY 2006            | FY 2009            | FY 2010            | 10 Year Increase | 4 Year Increase | 1 Year Increase |
|---------------------------------------|--|--------------------|--------------------|--------------------|--------------------|------------------|-----------------|-----------------|
|                                       | 25740 Personnel Services; Noninstructional Personnel Training                                | \$0                | \$488              | \$0                | \$0                |                  | -100%           |                 |
|                                       | 25750 Personnel Services; Health Services  | \$419              | \$0                | \$0                | \$0                | -100%            |                 |                 |
|                                       | 25990 Other Support Services, Central  | \$5,902            | \$13,390           | \$341              | \$1,243            | -79%             | -91%            | 265%            |
|                                       | 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings                  | \$338,077          | \$443,692          | \$276,633          | \$232,675          | -31%             | -48%            | -16%            |
|                                       | 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds                    | \$1,281            | \$1,005            | \$1,429            | -\$655             | -151%            | -165%           | -146%           |
|                                       | 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment                  | \$42,949           | \$56,881           | \$91,459           | \$51,578           | 20%              | -9%             | -44%            |
|                                       | 26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds  | \$750              | \$772              | \$0                | \$0                |                  |                 |                 |
|                                       | 26700 Operation and Maintenance of Plant Services; Insurance                                 | \$27,901           | \$54,271           | \$68,016           | \$86,998           | 212%             | 60%             | 28%             |
|                                       | 27010 Student Transportation; Service Area Direction   | \$7,389            | \$7,415            | \$71,046           | \$66,236           | > 500%           | > 500%          | -7%             |
|                                       | 27100 Student Transportation; Vehicle Operation  | \$21,016           | \$38,447           | \$883              | \$829              | -96%             | -98%            | -6%             |
|                                       | 27200 Student Transportation; Monitoring Services  | \$0                | \$566              | \$0                | \$0                |                  | -100%           |                 |
|                                       | 27300 Student Transportation; Vehicle Servicing and Maintenance                              | \$18,277           | \$41,079           | \$42,485           | \$46,299           | 153%             | 13%             | 9%              |
|                                       | 27400 Student Transportation; Purchase of School Buses                                       | \$58,930           | \$0                | \$0                | \$85,000           | 44%              |                 |                 |
|                                       | 27500 Student Transportation; Insurance on Buses   | \$5,683            | \$12,849           | \$12,275           | \$641              | -89%             | -95%            | -95%            |
|                                       | 27700 Student Transportation; Contracted Transportation Services                             | \$238,862          | \$219,609          | \$247,943          | \$242,469          | 2%               | 10%             | -2%             |
|                                       | 27900 Student Transportation; Other Student Transportation Services                          | \$465              | \$500              | \$2,009            | \$580              | 25%              | 16%             | -71%            |
|                                       | 27910 Student Transportation; Bus Driver Training  | \$0                | \$366              | \$0                | \$0                |                  | -100%           |                 |
|                                       | 31100 Food Services Operations; Service Area Direction                                       | \$0                | \$25,655           | \$24,554           | \$28,744           |                  | 12%             | 17%             |
|                                       | 31200 Food Services Operations; Food Preparation and Dispensing                              | \$101,242          | \$88,797           | \$104,203          | \$119,459          | 18%              | 35%             | 15%             |
|                                       | 31300 Food Services Operations; Food Delivery  | \$0                | \$0                | \$19,428           | \$15,397           |                  |                 | -21%            |
|                                       | 31400 Food Services Operations; Food Purchases   | \$108,661          | \$175,499          | \$218,590          | \$182,570          | 68%              | 4%              | -16%            |
|                                       | 31900 Other Food Services  | \$0                | \$0                | \$14,051           | \$18,571           |                  |                 | 32%             |
| <b>Overhead and Operational Total</b> |  | <b>\$1,159,913</b> | <b>\$1,372,563</b> | <b>\$1,514,085</b> | <b>\$1,548,832</b> | <b>34%</b>       | <b>13%</b>      | <b>2%</b>       |
| <b>Nonoperational</b>                 |  |                    |                    |                    |                    |                  |                 |                 |
|                                       | 33100 Community Service Operations; Direction of Community Services                          | \$0                | \$0                | \$285              | \$0                |                  |                 | -100%           |
|                                       | 33200 Community Recreation   | \$0                | \$60               | \$0                | \$0                |                  | -100%           |                 |
|                                       | 33300 Civic Services   | \$70               | \$0                | \$0                | \$0                | -100%            |                 |                 |
|                                       | 33400 Athletic Coaches   | \$99,168           | \$119,237          | \$134,961          | \$117,625          | 19%              | -1%             | -13%            |
|                                       | 33990 Other Community Services; Other  | \$0                | \$0                | \$574              | \$1,946            |                  |                 | 239%            |
|                                       | 41000 Facilities Acquisition and Construction; Land Acquisition and Development              | \$59,544           | \$80               | \$50               | \$0                | -100%            | -100%           | -100%           |
|                                       | 43000 Facilities Acquisition and Construction; Professional Services                         | \$316,613          | \$835,679          | \$19,638           | \$12,476           | -96%             | -99%            | -36%            |
|                                       | 45100 Building Acquisition, Construction and Improvements                                    | \$97,063           | \$43,431           | \$262,723          | \$71,759           | -26%             | 65%             | -73%            |
|                                       | 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts           | \$230,310          | \$118,257          | \$232,997          | \$118,919          | -48%             | 1%              | -49%            |
|                                       | 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment  | \$39,093           | \$30,260           | \$28,041           | \$44,634           | 14%              | 48%             | 59%             |
|                                       | 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment         | \$111,454          | \$30,747           | \$77,922           | \$36,580           | -67%             | 19%             | -53%            |
|                                       | 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction | \$4,177            | \$15,734           | \$0                | \$0                | -100%            | -100%           |                 |
|                                       | 51100 Debt Services; Principal on Debt; Bonds  | \$0                | \$131,934          | \$125,000          | \$70,000           |                  | -47%            | -44%            |
|                                       | 52100 Debt Services; Interest on Debt; Bonds   | \$0                | \$22,263           | \$23,650           | \$9,842            |                  | -56%            | -58%            |
|                                       | 52200 Debt Services; Interest on Debt; Temporary Loans                                       | \$0                | \$1,540            | \$18,348           | \$3,600            |                  | 134%            | -80%            |
|                                       | 53100 Debt Services; Lease Rental; Buildings ; Principal                                     | \$569,853          | \$562,698          | \$1,092,613        | \$1,109,000        | 95%              | 97%             | 1%              |
|                                       | 54100 Veterans' Memorial Fund; Principal   | \$1,065            | \$589              | \$0                | \$0                | -100%            | -100%           |                 |
|                                       | 54200 Common School Fund; Principal  | \$166,540          | \$165,690          | \$0                | \$0                | -100%            | -100%           |                 |
|                                       | 60700 Nonprogramed Charges; Scholarships   | \$1,100            | \$0                | \$850              | \$850              | -23%             |                 | 0%              |
| <b>Nonoperational Total</b>           |  | <b>\$1,696,046</b> | <b>\$2,078,197</b> | <b>\$2,017,651</b> | <b>\$1,597,231</b> | <b>-6%</b>       | <b>-23%</b>     | <b>-21%</b>     |
| <b>Prorated By Fund</b>               |  |                    |                    |                    |                    |                  |                 |                 |
|                                       | 26491 2007 Account Code - PERF   | \$60,295           | \$59,149           | \$0                | \$0                |                  |                 |                 |
|                                       | 26492 2007 Account Code - Social Security  | \$253,757          | \$272,566          | \$0                | \$0                |                  |                 |                 |
|                                       | 26493 2007 Account Code - Workmen's Compensation   | \$11,732           | \$29,660           | \$0                | \$0                |                  |                 |                 |
|                                       | 26494 2007 Account Code - Group Insurance  | \$430,183          | \$713,569          | \$0                | \$0                |                  |                 |                 |
|                                       | 26496 2007 Account Code - Unemployment Compensation  | \$637              | \$817              | \$0                | \$0                |                  |                 |                 |
|                                       | 26498 2007 Account Code - Severance / Early Retirement Pay                                   | \$0                | \$27,606           | \$0                | \$0                |                  |                 |                 |
| <b>Prorated By Fund Total</b>         |  | <b>\$756,604</b>   | <b>\$1,103,367</b> | <b>\$0</b>         | <b>\$0</b>         |                  |                 |                 |